

## OVERVIEW OF BUDGET

**DEPARTMENT: COUNTY COUNSEL**  
**COUNTY COUNSEL: ALAN MARKS**  
**BUDGET UNIT: AAA CCL**

### I. GENERAL PROGRAM STATEMENT

County Counsel provides civil legal services to the Board of Supervisors, county departments, agencies, commissions, special districts, and school districts. County Counsel also provides legal advice to various joint powers authorities and represents the courts and judges on request.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	4,128,610	6,236,885	6,195,376	6,959,841
Total Revenue	2,539,980	3,645,030	4,087,893	3,696,950
Local Cost	1,588,630	2,591,855	2,107,483	3,262,891
Budgeted Staffing		69.0		71.0

#### Workload Indicators

Attorney-Client Hours	72,075	71,000	72,400	73,800
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Client hours exceeded budgeted hours due largely to unanticipated hours from Children & Families Commission, Special Districts, and Risk Management.

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### STAFFING CHANGES

Budgeted staffing shows a net increase of 2.0 positions due to the mid year approval of 1.0 Code Enforcement Paralegal and 1.0 fee supported Research Attorney.

#### PROGRAM CHANGES

None.

<b>GROUP: Administrative/Executive</b>			<b>FUNCTION: General</b>		
<b>DEPARTMENT: County Counsel</b>			<b>ACTIVITY: Counsel</b>		
<b>FUND: General AAA CCL</b>					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	5,953,182	6,156,017	6,775,426	179,048	6,954,474
Services and Supplies	685,209	759,766	764,013	8,783	772,796
Central Computer	17,889	17,889	65,269	-	65,269
Other Charges	-	660	660	-	660
Lease Purchase Equip	1,541				
Equipment	5,100	5,550	5,550	24,950	30,500
Total Exp Authority	6,662,921	6,939,882	7,610,918	212,781	7,823,699
Less:					
Reimbursements	(467,545)	(702,997)	(702,997)	(160,861)	(863,858)
Total Appropriation	6,195,376	6,236,885	6,907,921	51,920	6,959,841
<b><u>Revenue</u></b>					
Current Services	4,087,893	3,645,030	3,645,030	51,920	3,696,950
Total Revenue	4,087,893	3,645,030	3,645,030	51,920	3,696,950
Local Cost	2,107,483	2,591,855	3,262,891	-	3,262,891
Budgeted Staffing		69.0	69.0	2.0	71.0

## COUNTY COUNSEL

### Total Changes in Board Approved Base Budget

Salaries and Benefits	<u>619,409</u>	MOU, retirement and 2% budget reduction.
Services and Supplies	<u>4,247</u>	Inflation, risk management liabilities, EHAP, and 2420 one-time shift.
Central Computer	<u>47,380</u>	
Total Appropriation Change	671,036	
Total Revenue Change	-	
Total Local Cost Change	671,036	
Total 2001-02 Appropriation	6,236,885	
Total 2001-02 Revenue	3,645,030	
Total 2001-02 Local Cost	2,591,855	
Total Base Budget Appropriation	6,907,921	
Total Base Budget Revenue	3,645,030	
Total Base Budget Local Cost	3,262,891	

### Board Approved Changes to Base Budget

Salaries and Benefits	179,048	Merit increase of current staff, additional reimbursements based on increased salaries and benefits and new code enforcement paralegal and research attorney.
Services and Supplies	8,783	Various increase in expenses due to staffing increases.
Equipment	24,950	New rolling filing system.
Reimbursements	<u>(160,861)</u>	Additional reimbursements based on increased salaries and benefits.
Total Appropriation Change	<u>51,920</u>	
Current Services	<u>51,920</u>	Full year revenue for Research Attorney.
Total Revenue Change	<u>51,920</u>	
Total Local Cost Change	<u>-</u>	